

ACTIVE PROJECTS

The Summary of Implementation Table for People’s Transportation Plan (PTP) summarizes project expenditures through September 30, 2018, projected Fiscal Year (FY) 2019 expenditures, remaining balance to complete project and scheduled implementation date. Projects are funded wholly or in part by Surtax funds (bonds, capital reserve funds and/or pay as you go).

PTP expenditures through FY 2018 include actual expenditures through September 30, 2017 (FY 2017) and projected expenditures through September 30, 2018 (FY 2018), due to timing. Projected FY 2019 expenditures are estimates based on project activity, contract requirements and/or estimated project timelines.

Projects in this edition of the Five-Year Plan are separated into two categories; active and inactive. Active projects are in process or planned within the five-year period; or ongoing operational activities where its respective goal has been amended appropriate to optimal implementation that meets the original intent of the item.

Inactive projects are fully completed, where construction is complete; or partially deleted or unfunded projects, where the entire PTP item was deemed infeasible, canceled by Board action, or any further implementation deferred outside the Five-Year plan period (beyond fiscal year 2024).

All financial and progress status presented in the table and throughout the Plan are as of September 30, 2018, unless otherwise specified.

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Project Description	Baseline PTP Cost Estimates	Increase (Decrease)	Revised PTP Cost Estimates as of 9/30/2018	Actual PTP Expenditure through 9/30/2018	Projected PTP Expenditures FY 2019	Estimated Remaining PTP Balance	Baseline Completion Date	Revised Completion Date
New Transit Projects								
Golden Glades Multimodal Transportation Facility (GGMTF) Bicycle and Pedestrian Improvements Connecting to the Sunshine Station - SMART Terminals <i>(Capital Reserve Funds)</i>	8,790,150	-	8,790,150	-	-	8,790,150	TBD	N/A
Golden Glades Multimodal Transportation Facility (GGMTF) Technology Components <i>(Capital Reserve Funds)</i>	900,000	-	900,000	-	-	900,000	TBD	N/A
SMART Plan Park-and-Ride South Miami-Dade Transitway and SW 112 Avenue (Phase 2) <i>(Capital Reserve Funds)</i>	4,341,440	-	4,341,440	-	-	4,341,440	TBD	N/A
On-Going / Active Transit Projects								
<i>Fare Programs</i>								
Expansion of Golden Passport to all persons over 65 or drawing Social Security	UNAVAILABLE	-	\$10-\$12 M Annually (Forgone Revenue)	\$10-\$12 M Annually (Forgone Revenue)	-	On-going	On-going	On-going
Provide Fare-free Public Transportation on Metromover (Ridership currently over 10 million)	UNAVAILABLE	-	\$2+ M Annually (Forgone Revenue)	\$2+ M Annually (Forgone Revenue)	-	On-going	On-going	On-going
<i>Bus Service Improvements**</i>								
<i>(** Exhibit 1 of the PTP estimated the PTP Capital Cost for all Bus Service Improvement Projects at \$90 Million. Cost Estimates were not provided for individual Bus Service Improvement projects) Amount also includes closed, inactive Bus Service Improvement projects.</i>								
Increase Bus Fleet from 700 to 1,335 (Current fleet is 847 and goal amended to 1,191)		-	UNAVAILABLE	See Replace Buses Below	-	Adjusted	On-going	On-going

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Increase current service miles from 27 million to 44 million (Currently 28.6 million service miles)	90,000,000	-	404,946,000	404,946,000	-	Adjusted	On-going	On-going	
Increase operating hours from 1.9 million to 3.3 million (Currently 2.4 million operating hours)		-				-	Adjusted	On-going	On-going
Adds mid-day, Saturday & Sunday services within 30 days		-				-	Complete	UNAVAILABLE	UNAVAILABLE
Provides 15 minutes or better bus service during rush hour; 30 minutes or better during other periods; 24 hours in certain major corridors		-				-	On-going	On-going	On-going
Metrorail and Metromover 24 hour service discontinued and replaced by overnight Metrobus service per PTP Amendment		-				-	On-going	On-going	On-going
Use minibuses on all new routes & in neighborhood circulators		-	UNAVAILABLE			-	Adjusted	On-going	On-going
Replace buses on a systematic basis to reduce operating cost and increase reliability		-	135,000,000 (2003-2010)	135,000,000 (2003-2010)	135,000,000 (2003-2010)	-	On-going	On-going	On-going
Expands the bus passenger shelter program		-	UNAVAILABLE			-	On-going	On-going	On-going
Enhances & expands transit bus stop signage countywide; incorporate information technology at Bus Stop and Rail Stations		-	UNAVAILABLE			-	On-going	UNAVAILABLE	On-going

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Expand Transit public information program through enhanced marketing		-	UNAVAILABLE		-	On-going	UNAVAILABLE	On-going
<i>Amendments 2003-2008</i>								
Guideway Refurbishment (now Track and Guideway Rehabilitation)	UNAVAILABLE	-	610,000	610,000	-	On-going	UNAVAILABLE	Various
Track and Guideway Rehab Subset - Coverboard Replacement	UNAVAILABLE	-	15,613,000	8,226,000	3,000,000	4,387,000	UNAVAILABLE	September-21
Seal Gland Rehabilitation	UNAVAILABLE	-	3,505,000	2,665,000	250,000	590,000	UNAVAILABLE	September-20
Fare Collection System Replacement	50,000,000	17,648,000	67,648,000	65,484,000	2,164,000	-	UNAVAILABLE	September-19
Rail Vehicle Replacement (purchase 136 new heavy rail vehicles per R-488-08 in lieu of original rehabilitation amendment)	188,830,000	192,074,000	380,904,000	198,661,000	90,886,000	91,357,000	UNAVAILABLE	September-25
Bus Preventive Maintenance	2,164,000	-	UNAVAILABLE	2,671,000 (PTP) (FY 2004-2010)	-	On-going	On-going	On-going
Central Control Overhaul	14,514,000	10,097,000	24,611,000	22,989,000	1,622,000	-	UNAVAILABLE	September-19
Cretate Capital Expansion Reserve and Unify System aka Unification (Fund Operations)	UNAVAILABLE	-	UNAVAILABLE	(See CERF Projects)	-	On-going	UNAVAILABLE	On-going
<i>Additional Amendments</i>								
Ordinance Amending Maintenance of Effort	UNAVAILABLE	-	UNAVAILABLE	3.5% (Varies by Year)	-	On-going	On-going	On-going
<i>Other Projects 2009 - Current</i>								
Private Branch Exchange (IRP)	4,040,000	-	4,040,000	2,020,000	2,020,000	-	UNAVAILABLE	September-19

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Government Station – Fire Suppression (IRP)	3,932,000	(15,000)	3,917,000	139,000	2,641,000	1,137,000	September-19	September-20
Infrastructure Renewal Plan (*Annually)	12,500,000	-	12,500,000	UNAVAILABLE	12,500,000	On-going	On-going	On-going
Northeast Transit Hub Enhancements (replaced Northeast Passenger Activity Centers [NEPAC])	1,577,000	2,135,000	3,712,000	3,669,000	43,000	-	October-14	September-19
Park-and-Ride Lot at SW 344 Street	3,616,000	(2,000)	3,614,000	2,140,000	160,000	1,314,000	June-13	September-21
Additional elevators at Dadeland North station	5,350,000	-	5,350,000	372,000	103,000	4,875,000	UNAVAILABLE	September-22
Park-and-Ride Lot at Quail Roost	1,449,000	-	1,449,000	412,000	703,000	334,000	September-20	September-20
Park-and-Ride Lot Expansion at South Miami-Dade Transitway and SW 152nd Street	4,245,000	-	4,245,000	50,000	109,000	4,086,000	September-23	September-23
NW 12 TH Street Improvements	10,745,000	-	10,745,000	82,000	962,000	9,701,000	UNAVAILABLE	September-23
Dolphin Station Park and Ride (HEFT at NW 12 th Street)	13,429,000	-	13,429,000	10,838,000	2,591,000	-	UNAVAILABLE	September-19
Parking Garages Overhaul	16,000,000	-	16,000,000	3,200,000	3,200,000	9,600,000	FY 2021-2022	September-22
AC Unit Substations	15,000,000	-	15,000,000	3,000,000	4,000,000	8,000,000	June-21	September-21
Metromover Brickell Loop (Guideway) Painting	4,760,000	-	4,760,000	1,000,000	940,000	2,820,000	September-22	September-22

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Metromover Inner Loop (Guideway) Painting	8,220,000	240,000	8,460,000	120,000	5,428,000	2,912,000	June-22	September-22
Metromover Omni Loop (Guideway) Painting	6,440,000	-	6,440,000	2,008,000	1,108,000	3,324,000	September-22	September-22
Metrorail Fiber Optic and Capacity Augmentation	UNAVAILABLE	-	500,000	250,000	250,000	-	UNAVAILABLE	September-19
Metrorail Escalators Replacement & Elevators Refurbishment	18,000,000	(2,500,000)	15,500,000	3,100,000	3,100,000	9,300,000	September-22	September-22
Metrorail Stations Refurbishment	35,000,000	41,420,000	76,420,000	11,720,000	22,800,000	41,900,000	On-going	September-22
Metrorail Traction Power Switchgear Equipment	2,500,000	-	2,500,000	1,250,000	1,250,000	-	September-19	September-19
Tri-Rail Station Traction Power Sub-Station	12,000,000	-	12,000,000	-	6,000,000	6,000,000	September-20	September-20
Metromover Comprehensive Wayside Overhaul	52,645,000	11,485,000	64,130,000	6,319,000	14,260,000	43,551,000	September-22	September-22
Disaster Recovery Control Center (at PYD)	9,855,000	-	9,855,000	-	7,230,000	2,625,000	September-20	September-20
Underfloor Rail Wheel Truing Machine	7,000,000	-	7,000,000	2,625,000	4,375,000	-	September-18	September-19
Acoustical Barrier Replacement	48,750,000	(8,000)	48,742,000	4,500,000	6,500,000	37,742,000	"Beyond 2023"	September-25

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Track and Guideway 10-15 Yr. Rail Service Equipment Replacement	6,270,000	1,998,000	8,268,000	2,515,000	5,753,000	-	September-23	September-19
Metrorail Maintenance Vehicle Lift	5,400,000	-	5,400,000	3,000,000	2,400,000	-	UNAVAILABLE	September-19
On-Going / Active Public Works Projects								
<i>Major Highway and Road Improvements</i>								
Supplement funding to upgrade the County's traffic signalization system	49,000,000	(5,042,000)	43,958,000	41,223,000	1,188,000	1,547,000	October-17	October-22
<i>Neighborhood Improvements</i>								
Neighborhood Improvements (Commission Districts)	91,425,000	-	91,425,000	76,772,000	5,000,000	9,653,000	October-13	October-21
Traffic Signals and Signs Operations: Provides Traffic Signage, Illuminated Street Name Signs, Pavement Markings, and Loop Detection. Amended	23,575,000	12,886,000	36,461,000	33,807,000	2,654,000	-	Ongoing	Ongoing
Resurfacing, Sidewalks and Drainage on Arterial Roads	1,262,000	143,000	1,405,000	1,146,000	259,000	-	Ongoing	September-19
School Flashing Signals. Includes installation of Dynamic Speed Feedback signs, also amended	14,800,000	(65,000)	14,735,000	13,792,000	943,000	-	October-13	September-19
Roadway Lighting (Retrofit) Amended	5,910,000	208,000	6,118,000	4,562,000	750,000	806,000	December-13	September-20
<i>Board Requested</i>								
NE 2 Avenue, NE 91 Street to NE 20 Street – split in 7 phases	29,197,000	(6,007,000)	23,190,000	12,166,000	7,189,000	3,835,000	UNAVAILABLE	September-21

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South Bayshore Drive from McFarlane Road to Aviation Avenue	514,000	-	514,000	446,000	48,000	20,000	October-17	October-21
Widen NW 37 Avenue to 5 lanes from 2, NW 79 Street to NW North River Drive	15,849,000	2,349,000	18,198,000	1,638,000	4,500,000	12,060,000	February-15	September-22
Widen SW 137 Avenue (U.S. 1 to SW 184 Street) to 4 lanes and new 4 lanes	24,055,000	(3,776,000)	20,279,000	10,235,000	7,105,000	2,939,000	October-15	October-20
Widen SW 137 Avenue (HEFT to U.S. 1)	10,166,000	(1,556,000)	8,610,000	1,415,000	4,036,000	3,159,000	UNAVAILABLE	September-20
Widen SW 312 Street (SW 187 Avenue to SW 177 Avenue)	6,699,000	(3,245,000)	3,454,000	11,000	-	3,443,000	October-13	October-19
SW 216 Street (Florida's Turnpike to SW 127 Avenue) Curbs and Gutters, Traffic Operational Improvements	12,180,000	(317,000)	11,863,000	2,317,000	4,460,000	5,086,000	December-14	September-21
SMART Plan Projects								
Strategic Miami Area Rapid Transit (SMART) Plan	<i>See Below</i>	<i>See Below</i>	<i>See Below</i>	<i>See Below</i>	<i>See Below</i>	<i>See Below</i>	<i>See Below</i>	<i>See Below</i>
Smart Plan PD&E Study - Beach (Funded with Capital Reserve Funds)	3,750,000	999,000	4,749,000	1,584,000	3,165,000	-	UNAVAILABLE	September-19
Smart Plan PD&E Study - S.Dade Transitway (Funded with Capital Reserve Funds)	7,000,000	96,460,000	103,460,000	3,572,000	3,428,000	96,460,000	UNAVAILABLE	September-19

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Smart Plan PD&E Study - East-West <i>(Funded with Capital Reserve Funds)</i>	9,000,000	-	9,000,000	4,653,000	4,347,000	-	UNAVAILABLE	September-19
Smart Plan Bus Express Rapid Transit (BERT) Network PD&E <i>(Funded with Capital Reserve Funds)</i>	2,000,000	-	2,000,000	500,000	1,500,000	-	UNAVAILABLE	September-19
TPO Project Implementation Plan (IP) <i>(Funded with Capital Reserve Funds)</i>	3,000,000	-	3,000,000	-	1,800,000	1,200,000	UNAVAILABLE	September-20
Tri-Rail Downtown to Miami Central Station <i>(Funded with Capital Reserve Funds)</i>	13,900,000	-	13,900,000	13,900,000	-	-	UNAVAILABLE	UNAVAILABLE
East-West Corridor TOD Plan	240,000	-	240,000	240,000	-	-	UNAVAILABLE	September-19